

2015-16 PIEAC Initiative Prioritization

Resources

Initiative	Resources	Category	Est. Cost	Rank	PIEAC Rank
<p>Develop a funding source for required vendor memberships and Service Maintenance Agreements [CST]</p> <p>Additional telecourse royalty costs [Distance Learning]</p> <p>Update at least three telecourses, make new DVDs, and distribute [Distance Learning]</p> <p>Create Coastline specific orientation for new DL students, including our own online Student Readiness Assessment. [Distance Learning]</p> <p>Continue added printing/copying /postage costs for incarcerated student guide and letters to these students [Distance Learning]</p> <p>Host events to support awareness and support of the CTE programs (Advisory board meetings, Cyber Patriot Competition Workshops and Training) [Garden Grove]</p>	<p>Provide ongoing funding for SMAs [15,000]</p> <p>Royalty costs [50,000]</p> <p>Need to pay instructors non-instructional rate time [45,000]</p> <p>DL staff and OLIT staff to produce, but may need to hire freelancers if OLIT staff busy [15,000]</p> <p>G &P will complete the job [130,000]</p> <p>Unrestricted fund for events [16,500]</p>	Instructional Operations	271,500	1	1
<p>Ensure high-levels of cleanliness, sanitation and efficiency across all facilities.</p> <p>Maintain a work environment that is safe and efficient for all M&O employees. In order to provide this the college must keep up with well-maintained equipment and operational items. The college must provide a budget to support the replacement of outdated equipment.</p> <p>Energy Management System for College Center and Garden Grove Center.</p>	<p>Maintenance and Operations for repairs and supply budget [50,000]</p> <p>Vehicle leasing project [6,000/year/car] 14 vehicles [84,000]</p> <p>Siemens Energy Management System (EMS) efficiency services for College Center and Garden Grove Center. TRANE HVAC Service Maintenance Agreement for Garden Grove Center. [23,000]</p>	Operational Repairs, Supplies and Equipment	157,000	2	2
<p>Promote Entrepreneurship Certificates. [Business]</p> <p>Increase Two-year CMST completion rate. [Communication Studies]</p> <p>Coastline CTE participates in College Nights, Pathway Days, Cyber Girls workshops, and Cyber Patriot competitions. All of these activities help to bring high school students into our CTE programs. [Garden Grove]</p> <p>Increase program and service awareness to expand enrollment and student success [Office of Instruction]</p> <p>Local Newspaper/Online Advertising to strengthen enrollment and expand the program [Paralegal]</p> <p>Law Firm Direct Marketing by Send out direct mail post cards to law firms and legal employers in the coastal and central Orange County Area. [Paralegal]</p>	<p>Program marketing materials and promotion [5,000]</p> <p>Funds to launch an awareness campaign [1,200]</p> <p>Funds to launch an awareness and marketing campaigns [4,000]</p> <p>Increase marketing budget [25,000]</p> <p>Newspaper/Online Advertising [1,600]</p> <p>Direct Mail post cards [2,500]</p>	Marketing	39,300	3	3
<p>Training and support for Canvas conversion. [Business]</p> <p>Expansion of Advisory Committee participation and collaboration with businesses. [Business]</p> <p>Develop implement and conduct ongoing emergency preparedness trainings and drills to ensure college-wide awareness and understanding of emergency processes and procedures. [Campus Safety]</p>	<p>FSC and Faculty Mentors [2,500]</p> <p>Participation within the Business Community [3,000]</p> <p>A consultant to develop the material and conduct emergency preparedness trainings [10,000]</p>	Professional Development	119,600	4	4

<p>Maintain relevance in the field and continuously strengthen teaching strategies and course development. [Education/Teach3]</p> <p>Already approved in 2013 and 2014. But we need to continue Support of Gerontology Program as a CEU Provider [Health Sciences]</p> <p>Develop online Health C 120 course [Health Sciences]</p> <p>Increase the opportunity for professional growth for faculty and staff [Office of Instruction]</p> <p>Ensure the faculty senate has the opportunity to maintain relevancy within the field and participate in regional and statewide events. [President's Office]</p> <p>Increase opportunity for classified staff to strengthen skills and participate in activities that will enhance departmental and college operations. [President's Office]</p> <p>Provide opportunities for Coastline management to participate in professional development activities to enhance planning and institutional effectiveness. [President's Office]</p> <p>Develop a psychology material that can be used as a free resource for all psychology 100 classes. [Psychology]</p> <p>Kognito training and VA Sponsored Suicide Prevention Training workshop supporting veteran student success [Veteran Resource Centers]</p>	<p>Professional development funds [3,000]</p> <p>Included in classified position duties for Division/Area Coordinator NB Center [2,000]</p> <p>Reimbursement for faculty time to develop new course [2,100]</p> <p>Establish on ongoing professional development fund [50,000]</p> <p>Increase the Academic Senates Professional Development Budget [10,000]</p> <p>Increase Classified Senates Professional Development Budget [10,000]</p> <p>Increase Managements Professional Development Budget [20,000]</p> <p>Pay one or two faculty to develop materials for psych 100 free textbook to then be used by all faculty members [3,000]</p> <p>Professional development funds [4,000]</p>				
<p>Provide work flow efficiency and follow-up services for employees seeking maintenance requests. [Maintenance and Operations]</p>	<p>Service creating and tracking software [5,000]</p>	Technology	5,000	5	5
<p>Furniture combining desk and computers for classrooms [Garden Grove, Le-Jao]</p> <p>Furniture for up to 10 faculty office spaces [Newport Beach]</p> <p>Renovate Staff Lounge on the first floor [Maintenance and Operations]</p> <p>Increase access for student to obtaining parking permits at Newport Beach Center and Garden Grove Center. [Maintenance and Operations]</p>	<p>Classroom furniture [300,000]</p> <p>Office Furniture [50,000]</p> <p>New furniture to create maximum usage of the space [20,000]</p> <p>Second parking permit machines to be installed at NBC and GGC [23,000]</p>	Facilities	393,000	6	6
<p>Establish funding for Student Life activities. Providing students with the highest quality of support and education on all levels thereby assisting students with getting involved and staying involved, and enriching their college experience.</p>	<p>Enhance Student Life activities and grow student events. [50,000]</p>	Student Services Operation	50,000	7	7
<p>Ongoing educational equipment for ceramics program [Visual Arts]</p>	<p>Kiln storage and operating equipment and supplies [11,000]</p>	Instructional Equipment and Supplies	74,000	8	8

Human Capital

Program/Dept.	Initiative	Position(s)	Est. Cost	Rank	PIEAC Rank
Office of Instruction	Exceed District provided FTES targets	Increase adjunct budget to 1,000,000	1,000,000	1	1
Student Success Center	Establish an ongoing budget for the Student Success Centers and related services.	General funds tutoring, SI, Student success center operations [500,000]	500,000	2	2
Distance Learning	Provide leading support to the faculty success center to ensure there is consistent and adequate training and tools to assist in the development of new strategies and practices to support student success.	Full release time for a full-time FSC faculty member	80,000	4	3
Distance Learning	Continue Classified Hourly/Temp employee support staff	Funds for classified support pool	90,000	14	4
Sciences	Meet the need for instructional sciences support at NBC, GG, and Le Jao	Instructional Lab Associate Assistants (2) 28.5 hourly	40,000	11	5
Maintenance and Operations	Expand hours of operation and hire adequate human capital to meet the ongoing needs of the college.	Utility Worker (E-40) (included health and welfare)	64,496	10	6
Office of Student Services	To provide leadership to several office in the Wing of Student Services such as Student Conduct, Title IX, International Students (cultural activities), Student Life, Student Activities, Outreach & Recruitment, Student Government, and Graduation Ceremony. Re-organization of the Student service wing and potentially move positions around	Dean of Student Affairs	140,000	5	7
Institutional Research, Effectiveness, and Planning	The position would facilitate the collection and distribution of surveys and analysis for the department and student evaluations. The individual would draw focus to the data collection, analysis and distribution of information for the Student Equity and SSSP plans. Additionally, the position would compile and create SLO reports by demographic information.	Research Assistant (E-50) (50% Salary 100% benefits)	44,949	6	8
Admissions and Records	A&R Technician I (1FT - convert temporary extension to permanent) To process incarcerated student admissions, registration, add/drop, address changes, and communications with the prisons and students. These processes are all done manually by individual A&R Technicians.	Admissions and Records Technician I	\$65,000	16	9
Marketing	Increase efficiency and job output for interdepartmental marketing material design, production, dissemination and project management	Office Coordinator (E-49)	76,768	7	10
Sciences	Provide support to sciences	Instructional Lab Associate 1 FT	50,000	8	11
Financial Aid	Two Financial Aid – Level 42 FT (to replace 4 hourly-150-day/28 hrs. max) partial funding from BFAP BFAP + General Fund \$50K + \$80K	Two Financial Aid support staff (E-42)	130,000	9	12
Maintenance and Operations	Expand hours of operation and hire adequate human capital to meet the ongoing needs of the college.	Utility Worker (E-40) (included health and welfare)	64,496	10	13
Visual Arts	Continue ongoing part-time department tech person	Instructional Assistant PT	40,000	12	13
Maintenance and Operations	Expand hours of operation and hire adequate human capital to meet the ongoing needs of the college.	2 Custodian (E-38)	44,600	13	14
Admissions and Records	Info Center Receptionist FT to A&R Technician I FT (reclassification) – make the position permanent to help support Incarcerated Students Programming, Outreach & Recruitment, General Information for Coastline.	Info Center Receptionist FT to Admissions and Records Technician	\$65,000	15	15

